

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 32,164,148	\$ 32,414,148	\$ 32,868,225	\$ 32,868,225
Legislative Adjustments	250,000	381,852	0	0
Salary Adjustment	0	0	0	493,280
OCIO Rate Adjustment	0	72,225	0	0
	<u>32,414,148</u>	<u>32,868,225</u>	<u>32,868,225</u>	<u>33,361,505</u>
Other Resources				
Balance Brought Forward (Approps	11,308	1,390	0	0
Receipts				
Intra State Receipts	0	13	13	13
Reimbursement from Other Agenci	0	15	15	15
Gov Fund Type Transfers - Other A	44	10	10	10
Fees, Licenses & Permits	71,393	70,000	70,000	70,000
Refunds & Reimbursements	1,293	995	995	995
Sale Of Equipment & Salvage	0	5	5	5
Rents & Leases	25,956	27,600	27,600	27,600
	<u>98,686</u>	<u>98,638</u>	<u>98,638</u>	<u>98,638</u>
Total Resources	<u>\$ 32,524,142</u>	<u>\$ 32,968,253</u>	<u>\$ 32,966,863</u>	<u>\$ 33,460,143</u>
FTE	<u>294.88</u>	<u>311.00</u>	<u>311.00</u>	<u>311.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,923,812	\$ 27,286,924	\$ 27,286,924	\$ 27,780,204
Personal Travel In State	31,269	18,341	18,341	18,341
State Vehicle Operation	56,875	45,000	45,000	45,000
Depreciation	28,000	5	5	5

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Disposition of Resources (cont.)				
Personal Travel Out of State	1,632	21	21	21
Office Supplies	32,815	22,305	22,305	22,305
Facility Maintenance Supplies	256,138	200,450	200,450	200,450
Equipment Maintenance Supplies	111,057	152,805	152,805	152,805
Professional & Scientific Supplies	168,479	145,010	145,010	145,010
Housing & Subsistence Supplies	351,660	317,575	316,185	316,185
Ag.,Conservation & Horticulture Su	15,458	10,005	10,005	10,005
Other Supplies	97,802	77,025	77,025	77,025
Printing & Binding	0	5	5	5
Drugs & Biologicals	4	5	5	5
Food	1,587,527	1,400,000	1,400,000	1,400,000
Uniforms & Related Items	204,293	195,510	195,510	195,510
Postage	1,029	1,300	1,300	1,300
Communications	35,244	38,000	38,000	38,000
Rentals	12,402	3,195	3,195	3,195
Utilities	1,223,539	1,204,000	1,204,000	1,204,000
Professional & Scientific Services	308,541	242,366	242,366	242,366
Outside Services	131,907	103,065	103,065	103,065
Intra-State Transfers	0	5	5	5
Advertising & Publicity	26,620	20,000	20,000	20,000
Outside Repairs/Service	248,703	126,080	126,080	126,080
Reimbursement to Other Agencies	625,233	664,096	626,096	626,096
ITS Reimbursements	101,470	97,105	169,330	169,330
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other A	59,793	665	665	665
Equipment	165,817	70	70	70

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Disposition of Resources (cont.)				
Office Equipment	42,869	45	45	45
Equipment - Non-Inventory	100,668	45,735	45,735	45,735
IT Equipment	95,366	100,010	65,785	65,785
Other Expense & Obligations	474,151	450,310	450,310	450,310
Licenses	1,190	1,215	1,215	1,215
Balance Carry Forward (Approps)	1,390	0	0	0
Reversions	1,390	0	0	0
Total Disposition of Resources	<u>\$ 32,524,142</u>	<u>\$ 32,968,253</u>	<u>\$ 32,966,863</u>	<u>\$ 33,460,143</u>